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## Certified Public Manager (CPM) Project

### The Update and Expansion of the SC Maintenance Facility Certification Manual

Ellease Portee

SC Budget and Control Board  
General Services Division  
State Fleet Management

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STATE DOCUMENTS

**Problem Statement:**

As directed by section 1-11-220, SFM developed maintenance policies and procedures applicable to all agencies operating State vehicles, regardless of whether the agency has its own facility. In June 1985, the General Assembly adopted regulations 19-630 through 19-633, now replaced by the South Carolina Budget and Control Board Policy Directives, Subarticles 2-1 through 2-4 to ensure that agencies operating State vehicle maintenance facilities were complying with the minimum requirements of the Act. These regulations directed the development of a manual for the operation and certification of all State vehicle maintenance facilities. State-owned maintenance facilities monitored by SFM supported over 20,000 pieces of equipment in FY04 with a reported cost of about \$29 million.

In May 2005, Mercury Associates completed a study of the State of South Carolina's fleet management operations. Their charge was to identify ways the State could save money and improve efficiency in the delivery of services to the public, and enhance the productivity of State employees. Mercury stated that the current maintenance evaluation process covers the basics for evaluating the effectiveness of State maintenance facilities. They recommended that the basic elements of the SC Maintenance Facility Certification Program be expanded to include the following additional critical factors and considerations:

- An internal service fund and/or a cost charge-back system is used to account for all of the direct and indirect costs of operating an internal repair shop;
- Work orders are used to track all repair activities;
- All technicians hours are recorded and accounted for on a daily basis;
- A standard exists for direct billable time for each technician and this is monitored at least on a quarterly basis and is also part of the performance review process;
- Formal work (i.e. time) standards are in place to monitor technician repair productivity. These standards are used to identify training needs and as part of the annual performance review process;

- A minimum 90 percent PM compliance standard is met;
- A formal quality assurance process is in place that includes monitoring of comeback rates and periodic random inspection of work completed by technicians;
- A formal performance measurement process exists for maintenance and repair activities and actual performance compares reasonably well to establish industry benchmarks;
- Technicians receive an appropriate level of training (normally at least 40 hours per year) in order to remain current with changes in the fleet industry;
- Supervisors also receive at least 40 hours of training each year in mechanical, supervisory, and administrative subject matters;
- Technicians are encouraged to obtain ASE certification through the use of financial incentives and/or by tying advancement to ASE certifications;
- Shops are in good condition, are appropriately sized, and promote efficient productivity with features such as appropriate lighting, engine exhaust systems, vehicle lifts, and fluid dispensing systems;
- Shops have an appropriate industry standard complement of productivity enhancing tools and equipment such as pneumatic impact wrenches, fluid flushing machines, tire machines, specialty tools, etc.;
- Shops make appropriate use of technology including access to a fleet management system on the shop floor for use by technicians, electronic engine analyzers/scan tools, and electronic parts and service manuals;
- Technician to vehicle ratios are reasonable and fall within established guidelines (the amount of outsourcing should be included in this calculation);
- The ratio of technicians to supervisor and support positions is reasonable and falls within the established guidelines; and
- Maintenance and repair costs are reasonable and fall within established guidelines.

The Mercury Study revealed that State Fleet Management managed a number of programs that were industry best practices that provided value to the State. State Fleet Management is enthusiastic about the results of the study and has become committed to insure that the findings are carried out.

### Data Collection and Analysis:

The data collected from maintenance facility Certification Reviews demonstrates the need for an updated manual. Numerous maintenance facilities have been found to be operating at a financial deficit (See enclosures 1 and 2). Enclosure 1 provides examples of three charts used on the maintenance facility certification review reports in the Cost Effective Operations section. The chart is a snapshot of the costs of personnel salaries (and fringes) on the maintenance facility. During the Certification reviews, it is stressed that there must be a method used that will capture all the costs of operating the maintenance facility. The cost data must be analyzed in order to evaluate the cost-effectiveness of the maintenance efforts. Labor rates must be established that will cover the cost of operating the facility. Time charged for repairs should be measured against a published standard where possible. Better maintenance management produces cost savings by improving the efficiency, effectiveness, and safety of the automotive technicians who perform maintenance and repairs. The chart shows whether a maintenance facility is operating at a deficit. Enclosure 2 is the Maintenance Facility Personnel and Cost Information chart. The chart shows that numerous facilities are operating at a deficit (see profit/loss column). The reason for the deficit in many of the facilities is that agencies are not using a fully burdened labor rate. Since the maintenance facilities are not actually "making money" for the agencies, they possibly feel that the facilities operating at a deficit is not really a problem. The Certification Review reports address the labor rates. The reports are addressed to the agency heads. The reports of the facilities that are not covering their costs state the following, "The figures indicate that the actual maintenance costs charged to equipment being worked on in this facility are not covering the agency's personnel costs.

The following changes/additions were made to the manual:

- In chapter 1 – A section on “Establishing New Facilities” was added. This section was added because there were no explicit procedures on how an agency started a new facility. The section explains the steps that an agency must follow to establish a new facility.
- In Chapter 2 – A section was added on exactly what is examined during the certification Reviews. This section is where I added recommendations made by the Mercury study.
- In Chapter 5 – A section was added on the new proposed approaches that agencies should follow in setting up Purchase Order Agreements with parts vendors. This section was needed because there is no longer a parts contract.
- The entire Chapter 6 was added. The title is Cost Effective Operations. This chapter is needed because of the financial deficits in the facilities. It explains the importance of having the correct procedures and reasons for figuring the maintenance facility labor rate.
- Appendix K is the Labor Rate Formula. This appendix was added to explain exactly how to figure the labor rate.
- The previous forms (appendices A-I in old manual) were updated.
- I had to retype the entire manual because I did not have the original disk that was typed in 1992.

One of the goals of the revised manual is for agencies to re-calculate their labor rates. A re-calculation of the labor rates will result in the maintenance facilities not operating at a deficit. The manual contains a glossary of terms. Acronyms are explained throughout the manual. The manual will be dispersed to agencies with maintenance facilities. The agencies will be given sufficient time (18 months) to implement the changes and re-calculate labor rates.

**Implementation Plan:**

The manual will be reviewed by the State Fleet Manager (my supervisor). Once I have Incorporated the changes that he recommends, it will go to the Legislature for approval. Upon approval from the Legislature, the manual will be sent to the agencies owning maintenance facilities. The major costs involved will be in the printing of the manual. The printing costs will be approximately \$500.00. SFM staff will be needed to assist in the preparing the manuals for mailing.

The key stakeholders or the agencies with maintenance facilities will be informed via the SFM newsletter that the manual is forthcoming. I will conduct a workshop at the Southeast Governmental Fleet Managers Association Conference (SGFMA) all the changes and revisions in the manual. I will also work with the agencies at the conference on figuring labor rates. The major obstacle in fielding the new and revised manual will be the agencies adjusting to changed/different way of conducting business in the maintenance facilities. The Certifications Reviews will reveal whether they are resistant to the changes in the manual. Agencies will be given time to familiarize themselves with the changes. It will be a requirement that the changes in the manual are incorporated into the maintenance facility Standing Operating Procedures.

**Evaluation Method:**

As facilities review and recalculate their labor rates, the Maintenance Facility Personnel and Cost Information chart will show the improvement in maintenance cost data. The maintenance facility personnel are required to return a Certification Questionnaire to SFM annually. The Maintenance Facility Personnel and Cost Information chart is filled out from the information from the questionnaire. The information from the questionnaire will be used to monitor and measure results.

Enclosure 1.

Fiscal Year 2006- DOT Edgefield		
1	Total Labor Amount Shown on Work Order	\$117,692.00
2	Labor Rate Reported	\$37.80
3	Total Mechanics Reported	1.9
4	Reported Personnel Assigned To Shop	4.84
5	Total Labor Hours on Work Orders (row 1 / row 2)	3,113.5
6	Average Labor Hours Per Mechanic For the Year (Row 5 divided by row 3)	1,638.7
7	Approximate Amount Needed to Cover Salary and Fringe benefits (HRM average salary for classifications you reported)	\$183,955.00
8	Parts Markup Profit	\$8,876.00
9	Total Labor plus Parts Markup	\$126,568.00
10	Approximate Labor Rate Needed to Cover Personnel Cost.	\$59.08
11	Percent difference	31.2%

The total FY06 labor charged to work orders was \$117,692.00. The State's average personnel salaries and fringe benefits for the 4.84 positions you have indicated on the questionnaire equate to approximately \$183,955.00. Based on the number of hours on work orders (3,113.5) the labor rate would need to be \$59.08 per hour to pay the salaries of the assigned persons. There is a 31.2% difference between the shop labor rate and the amount needed to cover salary and fringe benefits. There are other costs, excluding salaries and fringes, associated with the operation of the maintenance facility that must be paid either through a parts markup or the labor rate.

Fiscal Year 2006 – DOT Charleston		
1	Total Labor Amount Shown on Work Order	\$211,279.00
2	Labor Rate Reported	\$37.80
3	Total Mechanics Reported	5
4	Reported Personnel Assigned To Shop	10
5	Total Labor Hours on Work Orders (row 1 / row 2)	5,589.4
6	Average Labor Hours Per Mechanic For the Year (Row 5 divided by row 3)	1,117.9
7	Approximate Amount Needed to Cover Salary and Fringe benefits (HRM average salary for classifications you reported)	\$353,994.00
8	Parts Markup Profit	\$67,392.00
9	Total Labor plus Parts Markup	\$278,671.00
10	Approximate Labor Rate Needed to Cover Personnel Cost.	\$63.33
11	Percent difference	21.3%

The total FY06 labor charged to work orders was \$211,279.00. The State's average personnel salaries and fringe benefits for the 10 positions you have indicated on the questionnaire equate to approximately \$353,994.00. Based on the number of hours on work orders (5,589.4) the labor rate would need to be \$63.33 per hour to pay the salaries of the assigned persons. There is a 21% difference between the shop labor rate and the amount needed to cover salary and fringe benefits. There are other costs, excluding salaries and fringes, associated with the operation of the maintenance facility that must be paid either through a parts markup or the labor rate.



Fiscal Year 2006 – DOT Lee		
1	Total Labor Amount Shown on Work Order	\$89,189.00
2	Labor Rate Reported	\$37.80
3	Total Mechanics Reported	1.76
4	Reported Personnel Assigned To Shop	4.76
5	Total Labor Hours on Work Orders (row 1 / row 2)	2,359.5
6	Average Labor Hours Per Mechanic For the Year (Row 5 divided by row 3)	1,340.6
7	Approximate Amount Needed to Cover Salary and Fringe benefits (HRM average salary for classifications you reported)	\$179,324.00
8	Parts Markup Profit	\$14,728.00
9	Total Labor plus Parts Markup	\$103,917.00
10	Approximate Labor Rate Needed to Cover Personnel Cost.	\$76.00
11	Percent difference	42.1%

The total FY06 labor charged to work orders was \$89,189.00. The State's average personnel salaries and fringe benefits for the 4.76 positions you have indicated on the questionnaire equate to approximately \$179,324.00. Based on the number of hours on work orders (2,359.5) the labor rate would need to be \$76.00 per hour to pay the salaries of the assigned persons. There is a 42.1% difference between the shop labor rate and the amount needed to cover salary and fringe benefits. There are other costs, excluding salaries and fringes, associated with the operation of the maintenance facility that must be paid either through a parts markup or the labor rate.

## Enclosure 2

CERTIFICATION REPORT FIGURES - FY07 (FY06Data)

## MAINTENANCE FACILITY PERSONNEL AND COST INFORMATION

Certification FY07 Quest. 2007 Updated-11-1-06 SHOP AND LOCATION	# OF TECH	# SHOP PERS	TOTAL EQUIP SUPPORT	TOTAL VEHICLES SUPPORT	ACTUAL PARTS COST	PARTS CHGE TO SERVICE ORDERS	LABOR CHARGED TO SERVICE ORDER	ACTUAL LABOR COST	FRINGE BENEFITS 0.27	RECOVER NEEDED Sal + Finge	OUTSIDE REPAIR COST	ACTUAL COST OF REPAIRS	Actual charges for repair	PROFIT OR (LOSS)	END OF YEAR INVENTORY
CITADEL	1	1.1	97	65	\$11,618	\$11,618	\$58,060	\$33,497	\$9,044	\$42,541	\$1,217	\$55,376	\$70,894	\$15,518	\$832
CLEMSON AG & BIO ENG DEPT.	0	0.5	42	12	\$988	\$988	\$1,485	\$15,226	\$4,111	\$19,337	\$0	\$20,325	\$2,473	(\$17,852)	\$0
CLEMSON COASTAL RESH	0	0.18	60	10	\$2,696	\$2,696	\$5,988	\$5,481	\$1,480	\$6,961	\$6,246	\$15,903	\$14,930	(\$973)	\$0
CLEMSON EDISTO REC	0	0.75	182	29	\$6,853	\$6,853	\$12,480	\$22,839	\$6,167	\$29,006	\$2,910	\$38,769	\$22,243	(\$16,526)	\$3,911
CLEMSON EXPERIMENTAL FOREST	0	1	112	17	\$6,508	\$6,508	\$9,650	\$30,452	\$8,222	\$38,674	\$4,568	\$49,750	\$20,726	(\$29,024)	\$0
CLEMSON MAIN	3.5	4.95	592	572	\$129,651	\$129,651	\$228,678	\$150,737	\$40,669	\$191,436	\$68,710	\$389,798	\$427,040	\$37,242	\$7,322
CLEMSON SIMPSON STA.	0.7	1.3	208	48	\$13,176	\$13,197	\$35,033	\$39,588	\$10,689	\$50,276	\$12,288	\$75,740	\$60,517	(\$15,223)	\$0
COASTAL CAROLINA U.	1.6	1.7	389	79	\$15,273	\$15,273	\$79,213	\$51,768	\$13,977	\$65,746	\$48,076	\$129,095	\$142,561	\$13,467	\$0
CORRECTIONS BROAD RIVER	9.85	12.95	1262	1112	\$911,783	\$911,783	\$623,570	\$394,353	\$106,475	\$500,829	\$361,843	\$1,774,455	\$1,897,196	\$122,741	\$31,186
DEAF AND BLIND SCHOOL	1.26	2	110	71	\$36,042	\$36,042	\$74,700	\$60,904	\$16,444	\$77,348	\$4,612	\$118,002	\$115,354	(\$2,648)	\$17,090
DHEC	4	5	640	560	\$62,574	\$62,574	\$85,507	\$152,260	\$41,110	\$193,370	\$191,812	\$447,557	\$339,694	(\$107,863)	\$10,155
DOT EQUIP DEPOT*	8.4	24.1	4450	3316	\$779,622	\$847,415	\$639,138	\$733,893	\$198,151	\$932,044	\$135,439	\$1,847,105	\$1,621,991	(\$225,114)	\$196,127
DOT ABBEVILLE	3	5	121	44	\$152,030	\$164,193	\$173,468	\$152,260	\$41,110	\$193,370	\$252,642	\$598,042	\$590,303	(\$7,740)	\$12,154
DOT AIKEN	5	9.33	235	116	\$338,914	\$366,027	\$247,666	\$284,117	\$76,712	\$360,829	\$88,275	\$788,018	\$701,968	(\$86,050)	\$14,969
DOT ALLENDALE	2	4	102	26	\$142,644	\$154,055	\$139,418	\$121,808	\$32,888	\$154,696	\$16,368	\$313,708	\$309,841	(\$3,867)	\$4,215
DOT ANDERSON	3.9	5.8	239	87	\$213,929	\$231,043	\$234,127	\$176,622	\$47,688	\$224,309	\$33,829	\$472,068	\$499,000	\$26,932	\$18,439
DOT BAMBERG	2.85	4.65	90	38	\$168,146	\$181,598	\$154,772	\$141,602	\$38,232	\$179,834	\$7,819	\$355,800	\$344,189	(\$11,610)	\$21,072
DOT BARNWELL	1.69	3.04	74	25	\$90,531	\$97,774	\$136,475	\$92,574	\$24,995	\$117,569	\$5,202	\$213,303	\$239,452	\$26,149	\$8,240
DOT BEAUFORT	3.5	6.25	151	60	\$147,785	\$159,608	\$195,679	\$190,325	\$51,388	\$241,713	\$22,914	\$412,412	\$378,201	(\$34,211)	\$7,608
DOT BERKELEY	5.38	8.38	164	67	\$233,752	\$252,453	\$259,849	\$255,188	\$68,901	\$324,088	\$70,051	\$627,892	\$582,352	(\$45,540)	\$8,839
DOT CALHOUN	1.7	3.55	110	30	\$160,883	\$173,754	\$132,962	\$128,105	\$29,188	\$137,293	\$4,073	\$302,249	\$310,788	\$8,539	\$11,195
DOT CHARLESTON	5	10	465	218	\$842,406	\$909,798	\$211,279	\$304,520	\$82,220	\$386,740	\$427,616	\$1,656,762	\$1,548,693	(\$108,069)	\$2,777
DOT CHEROKEE	2.42	4.8	136	57	\$150,558	\$162,603	\$153,752	\$146,170	\$38,466	\$185,635	\$35,593	\$371,787	\$351,947	(\$19,839)	\$7,025
DOT CHESTER	4.2	6.9	350	150	\$254,403	\$274,755	\$242,619	\$210,119	\$56,732	\$266,851	\$27,473	\$548,727	\$544,848	(\$3,879)	\$15,672
DOT CHESTERFIELD	2.55	4.5	136	57	\$170,898	\$184,570	\$157,044	\$137,034	\$36,969	\$174,033	\$27,461	\$372,393	\$369,076	(\$3,317)	\$15,553
DOT CLARENDON	2	4	123	42	\$247,289	\$267,072	\$103,810	\$121,808	\$32,888	\$154,696	\$71,900	\$473,885	\$442,782	(\$31,103)	\$9,636
DOT COLLETON	4.7	7.5	162	73	\$205,079	\$221,485	\$275,713	\$228,390	\$61,665	\$290,055	\$35,835	\$530,969	\$533,033	\$2,064	\$2,755
DOT DARLINGTON	3.02	5.02	118	57	\$160,103	\$172,811	\$164,846	\$152,869	\$41,275	\$194,144	\$5,302	\$359,548	\$343,059	(\$16,490)	\$13,468
DOT DILLON	3.3	6.3	112	46	\$126,490	\$136,609	\$176,432	\$191,848	\$51,799	\$243,646	\$12,265	\$382,402	\$325,306	(\$57,096)	\$18,924
DOT DORCHESTER	3.4	6.45	192	85	\$180,305	\$194,729	\$232,035	\$196,415	\$53,032	\$249,448	\$18,907	\$448,660	\$445,672	(\$2,988)	\$1,077
DOT EDGEFIELD	1.9	4.84	112	40	\$110,951	\$119,827	\$117,692	\$147,388	\$39,795	\$187,182	\$9,993	\$308,126	\$247,512	(\$60,614)	\$7,594
DOT FAIRFIELD	2.68	4.54	169	54	\$171,923	\$185,677	\$144,245	\$138,252	\$37,328	\$175,580	\$20,026	\$367,529	\$349,948	(\$17,582)	\$17,611
DOT FLORENCE	7	10	275	130	\$342,723	\$370,141	\$277,713	\$304,520	\$82,220	\$386,740	\$24,892	\$754,356	\$672,746	(\$81,610)	\$60,348
DOT GEORGETOWN	2.94	4.93	111	48	\$147,166	\$158,940	\$186,080	\$150,128	\$40,535	\$190,663	\$21,533	\$359,363	\$356,553	\$7,190	\$10,549
DOT GREENVILLE	4.79	8.08	385	226	\$338,250	\$365,310	\$323,927	\$246,052	\$66,434	\$312,486	\$63,012	\$713,748	\$752,249	\$38,501	\$9,427
DOT GREENWOOD	2.91	5.76	246	84	\$164,825	\$178,011	\$182,767	\$175,404	\$47,359	\$222,762	\$14,841	\$402,429	\$375,620	(\$26,809)	\$30,428
DOT HAMPTON	1.6	3.2	96	26	\$136,241	\$147,140	\$114,795	\$97,446	\$26,311	\$123,757	\$27,830	\$287,828	\$289,765	\$1,937	\$10,226
DOT HORRY	6.93	9.78	197	85	\$256,660	\$277,192	\$279,962	\$297,821	\$80,412	\$378,232	\$14,780	\$649,672	\$571,934	(\$77,737)	\$91,738
DOT JASPER	2.75	4.93	132	40	\$145,641	\$157,292	\$178,114	\$150,128	\$40,535	\$190,663	\$21,877	\$358,181	\$357,283	(\$898)	\$24,070
DOT KERSHAW	3.64	6.49	171	65	\$215,710	\$232,966	\$225,061	\$197,633	\$53,361	\$250,995	\$20,159	\$486,863	\$478,186	(\$8,677)	\$31,343
DOT LANCASTER	2.7	4.4	133	47	\$198,398	\$214,270	\$167,084	\$133,989	\$36,177	\$170,166	\$12,791	\$381,355	\$394,145	\$12,790	\$2,133
DOT LAURENS	5.46	8.46	179	69	\$253,429	\$273,703	\$267,964	\$257,624	\$69,558	\$327,182	\$26,037	\$606,649	\$567,705	(\$38,944)	\$10,085
DOT LEE	1.76	4.76	140	40	\$184,100	\$198,828	\$89,189	\$144,952	\$39,137	\$184,088	\$29,579	\$397,767	\$317,596	(\$80,171)	\$25,316
DOT LEXINGTON	5.04	8.26	174	78	\$323,481	\$349,359	\$243,564	\$251,534	\$67,914	\$319,448	\$117,584	\$760,512	\$710,507	(\$50,005)	\$11,380
DOT MARION	3	7	133	60	\$142,597	\$154,005	\$236,288	\$213,164	\$57,554	\$270,718	\$3,687	\$417,002	\$393,979	(\$23,023)	\$38,808
DOT MARLBORO	3	5.5	111	43	\$182,601	\$197,209	\$148,989	\$167,486	\$45,221	\$212,707	\$25,341	\$420,649	\$371,538	(\$49,110)	\$12,000
DOT McCORMICK	1.83	3.5	126	36	\$93,032	\$100,475	\$82,007	\$106,582	\$28,777	\$135,359	\$4,601	\$232,992	\$187,083	(\$45,910)	\$18,248
DOT NEWBERRY	3.8	6.8	151	58	\$115,864	\$125,133	\$209,552	\$207,074	\$55,910	\$262,983	\$14,806	\$393,653	\$349,491	(\$44,163)	\$41,720
DOT OCONEE	3.92	6.77	162	61	\$142,235	\$153,614	\$256,974	\$206,160	\$55,663	\$261,823	\$13,685	\$417,744	\$424,273	\$6,529	\$10,283
DOT ORANGEBURG	4.15	7	217	86	\$268,844	\$290,352	\$272,313	\$213,164	\$57,554	\$270,718	\$45,194	\$584,756	\$607,859	\$23,102	\$30,979
DOT ORANGEBURG (HOL HILL)	1.6	3.2	80	23	\$131,557	\$142,082	\$117,369	\$97,446	\$26,311	\$123,757	\$29,254	\$284,568	\$288,705	\$4,137	\$1,716
DOT PICKENS	3.4	4.57	179	77	\$118,164	\$127,617	\$160,079	\$139,166	\$37,575	\$176,740	\$3,211	\$298,115	\$290,907	(\$7,208)	\$27,649
DOT RICHLAND	5.45	9.45	314	98	\$548,314	\$592,180	\$336,709	\$287,771	\$77,698	\$365,470	\$175,164	\$1,088,948	\$1,104,053	\$15,105	\$49,249
DOT SALUDA	2.67	4.67	127	47	\$173,431	\$187,306	\$163,451	\$142,211	\$38,397	\$180,608	\$24,319	\$378,358	\$375,076	(\$3,282)	\$18,538
DOT SPARTANBURG	4.8	7.8	221	89	\$303,984	\$328,303	\$316,518	\$237,526	\$64,132	\$301,658	\$26,489	\$632,131	\$671,310	\$39,179	\$12,033
DOT SUMTER	4	7	233	68	\$317,074	\$342,440	\$86,486	\$213,164	\$57,554	\$270,718	\$25,483	\$613,275	\$454,410	(\$158,866)	\$6,155
DOT UNION	2.65	4.55	126	37	\$131,850	\$142,398	\$152,542	\$138,557	\$37,410	\$175,967	\$15,175	\$322,992	\$310,115	(\$12,877)	\$4,786
DOT WILLIAMSBURG	4.45	5.95	163	64	\$148,377	\$160,247	\$172,103	\$181,189	\$48,921	\$230,111	\$19,680	\$398,167	\$352,030	(\$46,137)	\$30,600
DOT ROCK HILL (YORK)	5.63	7.43	182	80	\$144,377	\$155,927	\$220,639	\$226,258	\$61,090	\$287,348	\$15,524	\$447,249	\$392,090	(\$55,159)	\$1,562
ETV	1	2	69	69	\$27,230	\$27,230	\$72,851	\$60,904	\$16,444	\$77,348	\$26,393	\$130,971	\$126,474	(\$4,497)	\$5,023
FORESTRY - COLUMBIA	0.8	1.1	53	31	\$6,656	\$8,425	\$19,424	\$39,497	\$9,044	\$42,541	\$2,626	\$51,824	\$30,474	(\$21,349)	\$1,146
FORESTRY - FLORENCE	1.6	2.15	136	47	\$31,995	\$53,220	\$133,042	\$65,472	\$17,677	\$83,149	\$48,089	\$163,233	\$234,351	\$71,119	\$684
FORESTRY - KINGSTREE	0.8	1.15	127	45	\$7,802	\$21,575	\$41,124	\$35,020	\$9,455	\$44,475	\$15,350	\$67,627	\$78,049	\$10,422	\$1,131
FORESTRY - NEWBERRY	0.8	1.05	126	32	\$6,679	\$23,047	\$39,818	\$31,975	\$8,633	\$40,608	\$3,164	\$50,451	\$66,029	\$15,578	\$9,260
FORESTRY - SANDHILL	0.55	0.85	59	16	\$3,417	\$22,772	\$19,305	\$25,884	\$6,989	\$32,873	\$42,244	\$78,534	\$84,321	\$5,787	\$0
FORESTRY - SPARTANBURG	0.8	1.05	90	40	\$12,660	\$16,460	\$25,762	\$31,975	\$8,633	\$40,608	\$4,446	\$57,713	\$46,668	(\$11,046)	\$2,079
FORESTRY - TAYLOR	0	0.07	79	99	\$600	\$600	\$4,629	\$2,132	\$576	\$2,707	\$3,059	\$6,367	\$8,289	\$1,922	\$407
FORESTRY - WALTERBORO	2.4	3.2	231	118	\$30,515	\$55,515	\$135,726	\$97,446	\$26,311	\$123,757	\$41,753	\$196,024	\$232,994	\$36,970	\$7,355

CERTIFICATION REPORT FIGURES - FY07 (FY06Data)

## MAINTENANCE FACILITY PERSONNEL AND COST INFORMATION

Certification FY07 Quest. 2007 Updated-11-1-06 SHOP AND LOCATION	# OF TECH	# SHOP PERS	TOTAL EQUIP SUPPORT	TOTAL VEHICLES SUPPORT	ACTUAL PARTS COST	PARTS CHGE TO SERVICE ORDERS	LABOR CHARGED TO SERVICE ORDER	ACTUAL LABOR COST	FRINGE BENEFITS 0.27	RECOVER NEEDED Sal + Fringe	OUTSIDE REPAIR COST	ACTUAL COST OF REPAIRS	Actual charges for repair	PROFIT OR (LOSS)	END OF YEAR INVENTORY
FRANCIS MARION	0.6	0.7	59	26	\$3,344	\$3,344	\$22,818	\$21,316	\$5,755	\$27,072	\$7,904	\$38,320	\$34,066	(\$4,254)	\$94
JOHN DE LE HOWE	0.4	0.5	24	24	\$1,067	\$1,067	\$2,910	\$15,226	\$4,111	\$19,337	\$965	\$21,370	\$4,943	(\$16,427)	\$689
MENTAL HEALTH - FARROW	3.75	3.8	257	188	\$69,216	\$69,216	\$124,774	\$115,718	\$31,244	\$146,961	\$26,502	\$242,880	\$220,493	(\$22,187)	\$0
MENTAL HEALTH - PB H HOSP	0.6	0.7	44	20	\$4,753	\$4,753	\$12,409	\$21,316	\$5,755	\$27,072	\$1,061	\$32,886	\$18,222	(\$14,663)	\$439
NATURAL RESOURCES-WDLF	1	1.25	159	65	\$8,222	\$8,222	\$54,340	\$38,065	\$10,278	\$48,343	\$34,577	\$91,141	\$97,139	\$5,998	\$1,240
SFM	4	6	868	868	\$262,781	\$262,781	\$261,106	\$182,712	\$49,332	\$232,044	\$18,256	\$513,081	\$542,143	\$29,062	\$17,469
SLED	1	2	483	483	\$132,164	\$132,164	\$83,256	\$60,904	\$16,444	\$77,348	\$89,974	\$299,486	\$305,394	\$5,908	\$3,679
USC	2.1	2.98	517	503	\$120,043	\$120,043	\$87,152	\$90,747	\$24,502	\$115,249	\$68,668	\$303,960	\$275,863	(\$28,097)	\$0
TOTALS	223.02	371	19650	11802	\$12,722,441	\$13,692,966	\$12,248,178	\$11,302,969	\$3,061,775	\$14,364,643	\$3,302,628	\$30,376,712	\$29,249,671	(\$1,126,041)	\$1,164,607

PRESENT STATE AVGE SALARY \$30,452  
 NUMBER OF STATE SHOPS 82  
 AVERAGE MT COST PER ITEM \$1,646  
 VEH PRECENT OF TOTAL EQUIP. 60.06%  
 ESTIMATED VEH REPAIR COST \$18,246,380

ACTUAL  
 DOT FIGURES \$24,919,274

DOT REPORTED REPORTED REPORTED REPORTED REPORTED REPORTED

178 91 309 19 12575 6553 \$10,796,135 \$9,893,369 \$9,415,454 \$2,542,173 \$2,165,513 \$24,919,274 \$842,213

\*Note Equip. Depot numbers submitted 3,500 veh, 6,600 other equip, 10,100 total. Numbers changed to reflect vehicles that are possibly maintained at the depot in FY.

\$1,982